

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Eastern Shore 9-1-1 Period: 2002

Total Received: \$47,412.62
Total Actual: \$34,659.32
Difference: \$12,753.30 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	36.000	46.042
Total 911 calls handled by the PSAP	25,000	25.799
Total wireless 911 calls handled by the PSAP	5.500	5.220

Percentage of wireless to total calls :11.34%

Percentage of wireless to 9-1-1 calls :20.23%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{5,500}{36,000} \times$ = \$ 0.00

Actual: $\frac{5,220}{46,042} \times$ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunks monthly	\$ 4,662.24	\$ 4,659.32
CAS monthly	\$ 696.00	\$ 0.00
Total LEC Costs :	\$ 5,358.24	\$ 4,659.32

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 275,265.00	\$ 257,235.10
Total Shared Equipment for Formula:	\$ 275,265.00	\$ 257,235.10

Estimated: $\frac{5,500}{36,000} \times$ \$ 275,265.00 = \$ 42,054.38

Actual: $\frac{5,220}{46,042} \times$ \$ 257,235.10 = \$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: